

ADOPTED 2005 BUDGET**DEPT:** OFFSET TO INTERNAL SERVICE CHARGES**UNIT NO.** 1930
FUND: General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2004/2005 Change</u>
<u>Expenditures</u>			
Offset to Service Departments Charges	\$ (34,510,720)	\$ (35,104,786)	\$ (594,066)
<u>Revenues</u>			
Offset to Service Departments Revenue	\$ (34,510,720)	\$ (35,104,786)	\$ (594,066)
Property Tax Levy	\$ 0	\$ 0	\$ 0

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated.

(\$35,104,786) of expenditure and revenue offsets reflects the charges from the following departments to other County departments:

BUDGET SUMMARY			
<u>Organizational Unit</u>	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2004/2005 Change</u>
Department of Administrative Services (DAS) -			
DAS-Risk Management	\$ (6,265,356)	\$ (6,076,316)	\$ 189,040
Department of Parks and Public Infrastructure (DPPI) -			
Transportation Services	(3,361,662)	(2,900,094)	461,568
Architectural, Engineering & Environmental Services	(6,995,452)	(5,140,348)	1,855,104
Fleet Management	(11,979,868)	(12,255,451)	(275,583)
Facilities Management	(5,908,382)	(8,732,577)	(2,824,195)
Subtotal	\$ (34,510,720)	\$ (35,104,786)	\$ (594,066)
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (34,510,720)	\$ (35,104,786)	\$ (594,066)